

## Agency Summary

Agency Code: Agency Name:

**BD0 Office of Planning**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150
(03) Project Management	0	3,200	3,200	2,500	0	0	0	0	0	2,500	5,700
<b>Total:</b>	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850

### FUNDING SCHEDULE

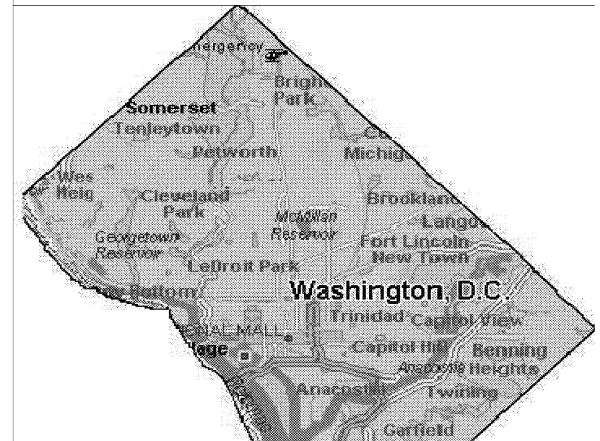
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850
<b>Total:</b>	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850

### Agency Description:


Office of Planning (BD)

The Office of Planning currently has a limited dedicated, predictable and reliable source of planning study funds available. This means that each year the continuity and success of the programmatic planning initiatives of the Council, Mayor, Deputy Mayor, Office of Planning, and the District are subject to fiscal and other factors largely, if not entirely, unrelated to the merits of those initiatives. Consequently, the Office of Planning is significantly less nimble and efficient in producing planning studies that take advantage of current economic or market conditions, and cannot respond to pressing issues facing the District and the District's operating agencies. In virtually every other major city in the country the planning office participates in and often plays a central, if not lead, role in the preparation of the capital budget. Providing funding for public planning initiatives from the capital budget represents an acknowledgement that planning is in fact inextricably linked to and an important part of the District's capital projects. Planning is a justifiable expenditure of capital funds integral to the efficient allocation of capital resources. Further, the District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning.

### MAP



**BD0 Agency Summary**

Project Summary	Project Code: PLN		Agency Code: BD0		Implementing Agency Code: BD0		Agency Name: Office of Planning				
	Project Name: Public Planning Funds							Implementing Agency Name: Office of Planning			
	(dollars in thousands)										
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150
(03) Project Management	0	3,200	3,200	2,500	0	0	0	0	0	2,500	5,700
Total:	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850
Total:	1,650	5,200	6,850	4,000	1,500	1,500	1,000	1,000	0	9,000	15,850
Project Description:											
<p>The Office of Planning ("OP") currently has a limited dedicated, predictable and reliable source of planning study funds available to it. This means that year the continuity and success of the Mayor's, the Council's, OP's, and the City's programmatic planning initiatives are subject to fiscal and other factors largely, if not entirely, unrelated to the merits of those initiatives. Consequently, the Office of Planning is significantly less nimble and efficient in producing planning studies that take advantage of current economic or market conditions, and cannot respond to pressing issues facing the City and the City's operating agencies. Without a sufficient baseline for planning studies, each plan requested by the Mayor, City agencies, Councilmembers, and the community at large is treated as an ad hoc request for which funding must be sought, delaying OP's responsiveness and requiring the Planning Director to devote a significant amount of time to raising funds as opposed to managing, training, and mentoring planning professionals employed by the Office of Planning and setting the overall planning direction for the District of Columbia.</p>											
MAP											
											
Project PLN w/Subproject											

# Office of Planning

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>PLN</b>	SubProject Code: <b>33</b>	Agency Code: <b>BD0</b>	Implementing Agency Code: <b>BD0</b>	Fund: <b>0300</b>
Project Name: <b>Public Planning Funds</b>	Sub Project Name: <b>Public planning Funds</b>		Implementing Agency Name: <b>Office of Planning</b>	
Subproject Location: <b>City-wide</b>				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150
<b>Total:</b>	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150

### Milestone Data

Initial Authorization Date:	2004
Initial Cost:	3,650
Implementation Status:	New
Useful Life:	30
Ward:	
CIP Approval Criteria:	Economic Development
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150
<b>Total:</b>	1,650	2,000	3,650	1,500	1,500	1,500	1,000	1,000	0	6,500	10,150

	Scheduled	Actual
Development of Scope:	various	
Approval of A/E:	various	
Notice to Proceed:	various	
Final design Complete:	various	
OCP Executes Const Contract:	various	
NTP for Construction:	various	
Construction Complete:	various	
Project Closeout Date:		

### Subproject Description:

This fund creates a vehicle for planning studies that are linked to important capital projects undertaken by the city and its partners. The District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning. Analogous to private development "pre-development" costs, any funds used by the city to undertake planning studies for large-scale capital projects will be a small amount of investment that leverages substantial public and private resources.

### Scope of Work:

The Office of Planning will use the funds for planning activities associated with major capital projects undertaken by the District in FY 2003 and 2004.

### MAP



### City-wide

# Office of Planning

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **PLN** SubProject Code: **34** Agency Code: **BD0** Implementing Agency Code: **BD0** Fund: **0300**

Project Name: **Public Planning Funds** Sub Project Name: **Comprehensive Plan Update** Implementing Agency Name: **Office of Planning**

Subproject Location: **City-wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,400	1,400	1,400	0	0	0	0	0	1,400	2,800
<b>Total:</b>	0	1,400	1,400	1,400	0	0	0	0	0	1,400	2,800

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 2,800  
Implementation Status: New  
Useful Life: 30  
Ward:  
CIP Approval Criteria: Economic Development  
Functional Category: Housing & Economic Develop  
Mayor's Policy Priority: Economic Development  
Program Category: Econ. Devel. & Regulation

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,400	1,400	1,400	0	0	0	0	0	1,400	2,800
<b>Total:</b>	0	1,400	1,400	1,400	0	0	0	0	0	1,400	2,800

	Scheduled	Actual
Development of Scope:	various	
Approval of A/E:	various	
Notice to Proceed:	various	
Final design Complete:	various	
OCP Executes Const Contract:	various	
NTP for Construction:	various	
Construction Complete:	various	
Project Closeout Date:		

### Subproject Description:

The Office of Planning (OP) has been tasked with undertaking a major update of the District's Comprehensive Plan. The goal is to make it a much more useful and effective guide for the city that includes clear articulation of what the District wants to become over the next 20 years. The total funding of \$2,800,000 is essential for OP to be able to involve the appropriate agencies, citizens, and professionals in this major undertaking.

### Scope of Work:

The Office of Planning will use the funds for citizen engagement, intra-District coordination, and long-range planning and visioning activities associated with the update of the Comprehensive Plan.

### MAP



City-wide

# Office of Planning

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **PLN** SubProject Code: **35** Agency Code: **BD0** Implementing Agency Code: **BD0** Fund: **0300**

Project Name: **Public Planning Funds** Sub Project Name: **District Master Facilities Plan** Implementing Agency Name: **Office of Planning**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	1,800	1,800	1,100	0	0	0	0	0	1,100	2,900
<b>Total:</b>	0	1,800	1,800	1,100	0	0	0	0	0	1,100	2,900

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 4,000  
Implementation Status: New  
Useful Life: 5  
Ward: 10  
CIP Approval Criteria: Economic Development  
Functional Category: Housing & Economic Develop  
Mayor's Policy Priority: Economic Development  
Program Category: Econ. Devel. & Regulation

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,800	1,800	1,100	0	0	0	0	0	1,100	2,900
<b>Total:</b>	0	1,800	1,800	1,100	0	0	0	0	0	1,100	2,900

	Scheduled	Actual
Development of Scope:	various	
Approval of A/E:	various	
Notice to Proceed:	various	
Final design Complete:	various	
OCP Executes Const Contract:	various	
NTP for Construction:	various	
Construction Complete:	various	
Project Closeout Date:	various	

### Subproject Description:

The Office of Planning (OP) has been tasked with coordinating a comprehensive and thorough public facilities needs assessment to define the future disposition, renovation, and construction of city facilities in a manner consistent with the strategic priorities of the District.

### Scope of Work:

The Office of Planning will coordinate the use of funds on behalf of several cabinet agencies to develop a comprehensive report on public facilities, conduct benchmarking analyses, propose standards for location of facilities, recommend the number of facilities the District should maintain, recommend capital priorities, conduct public hearings, produce a final report, and other necessary expenditures.

### MAP



### District Wide